

**Description:**

Boise State exists for the purpose of giving instruction in college courses in sciences, arts and literature, professional, technical, and other courses in higher education, such courses being those that are usually included in colleges and universities leading to the grouping of appropriate degrees. Boise State University's central mission is to educate people.

**Major Functions and Targeted Performance Standard(s) for Each Function:**

1. Provide access to educational courses and programs for students. (See Boise State University Strategic Plan - Meeting the Challenge, page 1)

A. Increase the pool of applicants/accepted students/enrolled students so that by 2006 the University enrolls 2,600 first time academic students.

Actual Results			
1999	2000	2001	2002
4,597/4,105/2,158	4,674/4,125/2,509	4,061/3,492/2,147	3,562/3,492/2,147
Projected Results			
2003	2004	2005	2006
4,200/3,700/2,500	4,400/3,900/2,600	4,400/3,900/2,600	4,400/3,900/2,600

B. Increase seats available in Applied Technology.

Actual Results			
1999	2000	2001	2002
Not Available	802/371/313	1,148/568/515	472/472/372
Projected Results			
2003	2004	2005	2006
500/500/400	500/500/400	500/500/400	500/500/400

2. Enhance the quality of university offerings.

A. Provide English developmental courses so that new students achieve their academic goals.

Actual Results			
1999	2000	2001	2002
807	690	1,530	1,650
Projected Results			
2003	2004	2005	2006
1,700	1,750	1,750	1,750

B. Provide Math developmental courses so that new students achieve their academic goals.

Actual Results			
1999	2000	2001	2002
5,407	5,799	6,585	6,800
Projected Results			
2003	2004	2005	2006
6,850	6,900	6,950	6,950

3. Maintain a cost structure that reflects the state's and individual student's need for efficiency.

A. Increase the University's retention of first-time full-time degree seeking students by one percent a year.

Actual Results			
1999	2000	2001	2002
59	60	61	58
Projected Results			
2003	2004	2005	2006
59	60	61	62

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B. Increase the University's graduation rate to 36% by the year 2005.

Actual Results			
1999	2000	2001	2002
22	25	23	22
Projected Results			
2003	2004	2005	2006
26	28	30	32

C. Increase the headcount of off campus students served by various delivery methods to 3500 by 2500.

Actual Results			
1999	2000	2001	2002
2,028	2,375	2,887	3,896
Projected Results			
2003	2004	2005	2006
4,000	4,200	4,400	4,600

D. Pass Rates Licensing Exams. (accounting)

Actual Results			
1999	2000	2001	2002
18.40%	no report	no report	15.5%
Projected Results			
2003	2004	2005	2006
20.00%	20.00%	20.00%	20.00%

E. Pass Rates Licensing Exams. (Respiratory Therapy)

Actual Results			
1999	2000	2001	2002
100.00%	93.00%	no report	85.0%
Projected Results			
2003	2004	2005	2006
95.00%	95.00%	95.00%	95.00%

F. Pass Rates Licensing Exams. (Nursing)

Actual Results			
1999	2000	2001	2002
97.00%	94.00%	no report	86.00%
Projected Results			
2003	2004	2005	2006
95.00%	95.00%	95.00%	95.00%

G. Pass Rates Licensing Exams. ( Rad Tech )

Actual Results			
1999	2000	2001	2002
100.00%	100.00%	no report	72.00%
Projected Results			
2003	2004	2005	2006
95.00%	95.00%	95.00%	95.00%

H. Employer satisfaction summaries/surveys.

Actual Results			
1999	2000	2001	2002
Projected Results			
2003	2004	2005	2006

I. Increase the number of transfer students from Idaho Institutions to 560 in FY 2005. Continue efforts to attract students from Idaho public institutions with special efforts on Private.

Actual Results			
1999	2000	2001	2002
133	150	122	93
Projected Results			
2003	2004	2005	2006
170	170	170	170

J. Increase the number of transfer students from Idaho institutions in 560 in FY 2005. Continue efforts to attract student from Idaho public institutions with special efforts on CSI.

Actual Results			
1999	2000	2001	2002
119	140	141	92
Projected Results			
2003	2004	2005	2006
160	160	160	160

K. Increase the number of transfer students from Idaho institutions to 560 in FY 2005. Continue efforts to attract students from Idaho public institutions with special efforts on U of I.

Actual Results			
1999	2000	2001	2002
70	85	80	33
Projected Results			
2003	2004	2005	2006
50	60	75	100

L. Increase the number of transfer students from Idaho institutions to 560 in FY 2005. Continue efforts to attract students form Idaho public institutions with special efforts on ISU.

Actual Results			
1999	2000	2001	2002
80	75	97	78
Projected Results			
2003	2004	2005	2006
85	85	85	85

M. Increase the number of transfer students form Idaho institutions to 560 in Fey 2005. Continue efforts to attract students from Idaho public institutions with special efforts on NIC.

Actual Results			
1999	2000	2001	2002
33	25	38	36
Projected Results			
2003	2004	2005	2006
25	25	25	25

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N. Increase the number of transfer students from Idaho institutions to 560 in FY 2005. Continue efforts to attract students from Idaho public institutions with special efforts on LCSC.

Actual Results			
1999	2000	2001	2002
17	20	21	18
Projected Results			
2003	2004	2005	2006
20	20	20	20

O. Narrative Summary of K-12 Partnerships.

Actual Results			
1999	2000	2001	2002
Projected Results			
2003	2004	2005	2006

P. Increase external grant and contract funding by five percent per year.

Actual Results			
1999	2000	2001	2002
\$9,858,300	\$11,572,100	15,114,300	15,870,100
Projected Results			
2003	2004	2005	2006
16,663,600	17,496,700	18,371,600	19,290,200

Q. Continue to award degrees at the certificate, associate, bachelor's, master's and doctorate level in higher proportions of overall enrollment growth.

Actual Results			
1999	2000	2001	2002
219/289/1,380/261/5	185/320/1,375/230/4	221/324/1,590/277/6	200/3,223/1,455/280/2
Projected Results			
2003	2004	2005	2006
200/323/1,455/280/6	200/323/1,455/280/6	200/323/1,455/280/6	200/323/1,455/280/6

R. Narrative Summary Collaborative Efforts.

Actual Results			
1999	2000	2001	2002
Projected Results			
2003	2004	2005	2006

S. Manage overall staffing levels (TOTAL FTE) to overall headcount students levels.

Actual Results			
1999	2000	2001	2002
24.70	25.30	24.37	23.50
Projected Results			
2003	2004	2005	2006
24.00	24.0	24.0	24.0

T. Continue to improve the overall student FTE ratio to full time faculty ratio to reduce use of part time faculty.

Actual Results			
1999	2000	2001	2002
22.53	22.00	21.39	22.20
Projected Results			
2003	2004	2005	2006
21.00	21.50	21.50	21.50

U. Continue to increase weekly classroom usage.

Actual Results			
1999	2000	2001	2002
33.17	36.65	35.26	40.13
Projected Results			
2003	2004	2005	2006
40.0	40.0	40.0	40.0

V. Increase Net Assignable Square Footage (NASF) to 100 sq. ft. per FTE in 2005.

Actual Results			
1999	2000	2001	2002
93.54	89.55	87.36	83.06
Projected Results			
2003	2004	2005	2006
83.06	88.0	90.0	100.0

**Program Results and Effect:**

Boise State is an urban university located in the state's capital. Given its character and location, the University serves a diverse population, which includes young adults, senior citizens, and working professionals. The University offers degrees at the associate, applied associate, bachelor's, master's, and doctoral levels. Boise State has a community college function with extensive offerings of lower division courses. The institution will continue to build a high quality public university responsive to the needs of Idaho citizens and accessible to all qualified to benefit from its programs and services.

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## Educ - College & Universities

### Idaho State University

#### Description:

To provide educational programs, services, and resources to meet the needs of a diverse population in eastern Idaho and around the State. These activities include: 1) a comprehensive curriculum with emphasis in the health professions and related biological and physical sciences delivered in learning-centered environments; 2) access for diverse, sometimes place bound populations, through regional centers, distance learning, and campus services such as child care and bus transportation; 3) research consistent with the state and regional public service missions and the graduate and undergraduate programs; 4) fulfillment of the community college function through extensive certificate and associate degree programs, adult basic education and applied technology programs, and appropriate counseling and advising; and 5) accountability to regional and statewide citizen groups, business and industry, the higher education community, and government officials.

General note: Most programs and courses at Idaho State University are currently at capacity. Given that the current funding formulas do not encourage enrollment growth once excess capacity has been filled, estimates of growth included below are conservative. If additional funds are forthcoming, enrollment growth beyond that projected would be anticipated, based on both demographics and past enrollment trends.

#### Major Functions and Targeted Performance Standard(s) for Each Function:

1. Access: Provide services to help students choose appropriate courses and programs. \*

Combined new fresh and transfer. \* Fall semester of fiscal year.

- A. Admissions data. Academic applications received. (\*-Combined new fresh and transfer /fall semester of fiscal year)

Actual Results			
1999	2000	2001	2002
2,545	2,513	2,584 fr 1,555 tr	4,139*
Projected Results			
2003	2004	2005	2006
4,200	4,250	4,300	

- B. Admissions data. Academic number admitted. (\*-Combined new fresh and transfer /fall semester of fiscal year)

Actual Results			
1999	2000	2001	2002
2,227	2,172	2,129 fr 1,222 tr	3,351*
Projected Results			
2003	2004	2005	2006
3,360	3,400	3,400	

- C. Admissions data. Academic number enrolled. (\*-Combined new fresh and transfer /fall semester of fiscal year)

Actual Results			
1999	2000	2001	2002
1,490	1,434	2,428*	2,500*
Projected Results			
2003	2004	2005	2006
2,500	2,600	2,600	

- D. Admissions data. Applied technology applications received. (Combined new and transfer students)

Actual Results			
1999	2000	2001	2002
624	1,282	640	1,432
Projected Results			
2003	2004	2005	2006
1,400	1,400	1,400	1,400

E. Admissions data. Applied technology number admitted. (\*-Combined new fresh and transfer /fall semester of fiscal year)

Actual Results			
1999	2000	2001	2002
572	666	586	705
Projected Results			
2003	2004	2005	2006
700	700	700	700

F. Admissions data. Applied technology number enrolled.

Actual Results			
1999	2000	2001	2002
333	349	337	409
Projected Results			
2003	2004	2005	2006
400	400	400	400

G. New and transfer students. New first year academic students.

Actual Results			
1999	2000	2001	2002
1,470	2,237	1,577	1,854
Projected Results			
2003	2004	2005	2006
1,800	1,850	1,850	1,850

H. New and transfer students. New academic percent Idaho residents.

Actual Results			
1999	2000	2001	2002
95%	89%	93%	93%
Projected Results			
2003	2004	2005	2006
93%	93%	93%	93%

I. New and transfer students. Academic transfer students.

Actual Results			
1999	2000	2001	2002
751	803	851	778754
Projected Results			
2003	2004	2005	2006
790	800	800	800

J. Transfer students from other colleges and universities. Academic percent of Idaho residents.

Actual Results			
1999	2000	2001	2002
87%	82%	85%	83%
Projected Results			
2003	2004	2005	2006
84%	85%	85%	85%

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K. New and transfer students. New first year applied technology students.

Actual Results			
1999	2000	2001	2002
322	386	353	370
Projected Results			
2003	2004	2005	2006
370	370	370	370

L. New and transfer students. Applied technology new student percent of Idaho residents.

Actual Results			
1999	2000	2001	2002
97%	97%	97%	91%
Projected Results			
2003	2004	2005	2006
95%	95%	95%	95%

M. New and transfer students Applied technology transfer students.

Actual Results			
1999	2000	2001	2002
53	37	51	39
Projected Results			
2003	2004	2005	2006
55	40	55	40

N. New and transfer students. Applied technology transfer percent Idaho residents.

Actual Results			
1999	2000	2001	2002
95%	96%	95%	98%
Projected Results			
2003	2004	2005	2006
95%	95%	95%	95%

O. Total academic students 10th day head count..

Actual Results			
1999	2000	2001	2002
11,050	11,366	11,755	11,935
Projected Results			
2003	2004	2005	2006
11,800	11,900	12,000	12,000

P. Enrollment data. Academic undergraduate full-time equivalents.

Actual Results			
1999	2000	2001	2002
7,292	7,369	7,425	7,876
Projected Results			
2003	2004	2005	2006
7,800	7,800	7,800	7,800



Q. Enrollment data. Academic graduate/professional full-time equivalents.

Actual Results			
1999	2000	2001	2002
1,058	981	1,001	1,063
Projected Results			
2003	2004	2005	2006
1,100	1,100	1,100	1,100

R. Enrollment data. Applied technology Fall 10th day headcount.

Actual Results			
1999	2000	2001	2002
1,283	1,300	1,285	1,417
Projected Results			
2003	2004	2005	2006
1,400	1,400	1,400	1,400

S. Enrollment data. Applied technology Vocational full-time.

Actual Results			
1999	2000	2001	2002
1,060	1,125	1,073	1,146
Projected Results			
2003	2004	2005	2006
1,170	1,175	1,175	1,175

T. Enrollment data. Total Fall 10th day headcount.

Actual Results			
1999	2000	2001	2002
12,666	13,040	13,663	13,350
Projected Results			
2003	2004	2005	2006
13,400	13,400	13,400	13,400

U. Enrollment data. Total full-time equivalents.

Actual Results			
1999	2000	2001	2002
9,500	9,491	9,585	10,085
Projected Results			
2003	2004	2005	2006
10,000	10,000	10,000	10,000

V. Student financial aid. ( \*Projected: 2002 not available until November 2002)

Actual Results			
1999	2000	2001	2002
\$67,837,119	\$70,645,436	\$72,295,808	\$77,900,000
Projected Results			
2003	2004	2005	2006
\$81,800,000	\$85,900,000	\$90,200,000	\$94,700,000

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2. Learning: Provide an effective and efficient learning environment. \*Fiscal year

A. Student credit hours. Academic credit hours. \*Fiscal year

Actual Results			
1999	2000	2001	2002
266,028	262,051	265,993	271,572
Projected Results			
2003	2004	2005	2006
271,000	275,000	280,000	285,000

B. Student credit hours. Applied technology credit hours.

Actual Results			
1999	2000	2001	2002
37,688	37,764	34,384	35,340
Projected Results			
2003	2004	2005	2006
36,000	36,000	36,000	36,000

C. Total student credit hours.

Actual Results			
1999	2000	2001	2002
303,716	299,815	300,377	306,912
Projected Results			
2003	2004	2005	2006
308,000	311,000	316,000	321,000

D. Academic remediation activities. Total remedial credit hours.

Actual Results			
1999	2000	2001	2002
6,378	6,453	6,453	7,419
Projected Results			
2003	2004	2005	2006
7,400	7,400	7,400	7,400

E. Specialized accreditation of program (combine undergraduate and graduate): Academic eligible programs.

Actual Results			
1999	2000	2001	2002
47	47	48	48
Projected Results			
2003	2004	2005	2006
49	49	49	49

F. Specialized accreditation of program (combine undergraduate and graduate): Academic percent accredited.

Actual Results			
1999	2000	2001	2002
91%	97%	97%	97%
Projected Results			
2003	2004	2005	2006
97%	97%	97%	98%

G. Specialized accreditation of program (combine undergraduate and graduate): Applied technology eligible programs.

Actual Results			
1999	2000	2001	2002
11	12	12	12
Projected Results			
2003	2004	2005	2006
12	12	12	12

H. Specialized accreditation of program (combined undergraduate and graduate): Applied technology percent accredited.

Actual Results			
1999	2000	2001	2002
92%	92%	92%	92%
Projected Results			
2003	2004	2005	2006
92%	92%	92%	93%

I. Specialized accreditation of program (combined undergraduate and graduate): Total eligible programs.

Actual Results			
1999	2000	2001	2002
57	60	60	60
Projected Results			
2003	2004	2005	2006
61	61	61	61

J. Specialized accreditation of program (combined undergraduate and graduate): Total percent accredited.

Actual Results			
1999	2000	2001	2002
93%	95%	95%	95%
Projected Results			
2003	2004	2005	2006
95%	95%	95%	97%

K. Retention and graduation rates and years to degree. Academic first to second year.

Actual Results			
1999	2000	2001	2002
57%	56%	61%	61%
Projected Results			
2003	2004	2005	2006
61%	61%	61%	61%

L. Retention and graduation rates and years to degree. Academic 6 year graduation rates.

Actual Results			
1999	2000	2001	2002
23%	27%	28%	28%
Projected Results			
2003	2004	2005	2006
28%	29%	29%	29%

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M. Retention and graduation rates and years to degree. Academic years to degree.

Actual Results			
1999	2000	2001	2002
5.6	6.5	6.5	6.5
Projected Results			
2003	2004	2005	2006
6.3	6.0	6.0	6.0

N. Retention and graduation rates and years to degree. Applied technology first to second year. \*Some students complete certificate programs of less than 1 year

Actual Results			
1999	2000	2001	2002
60%	68%	67%	70%
Projected Results			
2003	2004	2005	2006
70%	70%	70%	70%

O. Retention and graduation rates and years to degree. Applied technology 3 year graduation rates.

Actual Results			
1999	2000	2001	2002
62%	62%	57%	70%
Projected Results			
2003	2004	2005	2006
68%	68%	68%	68%

P. Retention and graduation rates and years to degree. Applied technology years to degree.

Actual Results			
1999	2000	2001	2002
2.21	2.8	2.8	2.8
Projected Results			
2003	2004	2005	2006
2.8	2.8	2.8	2.6

Q. Degrees awarded: Academic undergraduate degrees.

Actual Results			
1999	2000	2001	2002
1,151	1,099	1,105	1,210
Projected Results			
2003	2004	2005	2006
1,210	1,210	1,210	1,210

R. Degrees awarded: Academic graduate degrees. \*includes pharmacy

Actual Results			
1999	2000	2001	2002
436	415	381	419
Projected Results			
2003	2004	2005	2006
425	425	425	425

S. Degrees awarded: Applied technology certificates.

Actual Results			
1999	2000	2001	2002
307	318	275	330
Projected Results			
2003	2004	2005	2006
310	310	310	310

T. Degrees awarded: Applied technology associate degrees.

Actual Results			
1999	2000	2001	2002
279	311	320	259
Projected Results			
2003	2004	2005	2006
310	310	310	310

U. Degrees awarded: Total

Actual Results			
1999	2000	2001	2002
2,173	2,143	2,081	2,218
Projected Results			
2003	2004	2005	2006
2,300	2,300	2,300	2,300

V. Pass rates on professional and licensure exams: ISU academic average pass rate (all exams).

Actual Results			
1999	2000	2001	2002
96%	89%	95%	95%
Projected Results			
2003	2004	2005	2006
95%	95%	95%	95%

W Pass rates on professional and licensure exams: ISU academic average pass rate (exams with national norms).

Actual Results			
1999	2000	2001	2002
96%	89%	95%	95%
Projected Results			
2003	2004	2005	2006
95%	95%	95%	95%

X. Pass rates on professional and licensure exams: Average academic national pass rate.

Actual Results			
1999	2000	2001	2002
79%	79%	79%	79%
Projected Results			
2003	2004	2005	2006
79%	79%	79%	79%

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Y. Pass rates on professional and licensure exams: ISU applied technology average pass rate.

Actual Results			
1999	2000	2001	2002
96%	89%	98%	98%
Projected Results			
2003	2004	2005	2006
98%	98%	98%	98%

3. Research: Conduct research consistent with the state and regional public service missions and the University's undergraduate and graduate programs.

A. External or sponsored research. Unrestricted. (\*Estimate: 2002 not available until November, 2002.)

Actual Results			
1999	2000	2001	2002
\$1,497,052	\$2,011,591	\$2,405,814	\$2,850,000
Projected Results			
2003	2004	2005	2006
\$2,500,000	\$2,650,000	\$2,800,000	\$3,000,000

B. External or sponsored research. Restricted. (\*Estimate: 2002 not available until November, 2002\*.)

Actual Results			
1999	2000	2001	2002
\$5,475,814	\$5,805,003	\$5,461,027	\$5,500,000
Projected Results			
2003	2004	2005	2006
\$8,000,000	\$8,500,000	\$9,000,000	\$10,000,000

C. External or sponsored research. Total research. (\*Estimate: 2002 not available until November, 2002.)

Actual Results			
1999	2000	2001	2002
\$6,972,866	\$7,816,594	\$7,866,841	\$8,350,000
Projected Results			
2003	2004	2005	2006
\$10,500,000	\$11,150,000	\$11,800,000	\$13,000,000

4. Faculty: Maintain a faculty which sustains a high quality learning environment, engages in productive scholarship, and provides useful public service.

A. Faculty workload and productivity: Hours spent in instruction.

Actual Results			
1999	2000	2001	2002
37	37	37	37
Projected Results			
2003	2004	2005	2006
40	40	40	40

B. Faculty workload and productivity: Hours spent in research.

Actual Results			
1999	2000	2001	2002
9	10	10	10
Projected Results			
2003	2004	2005	2006
10	10	10	10

C. Faculty workload and productivity: Hours spent in institutional service.

Actual Results			
1999	2000	2001	2002
8	8	8	8
Projected Results			
2003	2004	2005	2006
8	8	8	10

D. Faculty workload and productivity: Hours spent in public service.

Actual Results			
1999	2000	2001	2002
2	2	2	4
Projected Results			
2003	2004	2005	2006
4	4	4	4

E. Faculty workload and productivity: Total hours worked.

Actual Results			
1999	2000	2001	2002
56	57	57	59
Projected Results			
2003	2004	2005	2006
62	62	62	64

F. Student/faculty ratios: Academic.

Actual Results			
1999	2000	2001	2002
17.1	16.35	17.0	17.5
Projected Results			
2003	2004	2005	2006
17.5	17.5	17.5	17.5

G. Student/faculty ratios: Applied technology.

Actual Results			
1999	2000	2001	2002
11.9	12.6	12.6	12.6
Projected Results			
2003	2004	2005	2006
12.6	12.6	12.6	12.6

5. Support: Provide support for learning and maintain program quality.

A. Percentage of budget allocated to institutional support.

Actual Results			
1999	2000	2001	2002
8.61%	9.5%	9.5%	9.5%
Projected Results			
2003	2004	2005	2006
9.4%	9.5%	9.5%	

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B. Total budget derived from: General.

Actual Results			
1999	2000	2001	2002
\$53,133,100	\$55,296,900	\$57,889,244	\$62,684,870
Projected Results			
2003	2004	2005	2006
\$58,174,800	\$59,700,000	\$63,200,00	\$69,500,000

C. Total budget derived from: Dedicated.

Actual Results			
1999	2000	2001	2002
\$2,390,500	\$3,440,800	\$3,360,862	\$3,320,900
Projected Results			
2003	2004	2005	2006
\$2,923,600	\$2,923,600	\$2,923,600	\$2,923,600

D. Total budget derived from: Other.

Actual Results			
1999	2000	2001	2002
\$15,127,800	\$16,331,379	\$17,771,000	\$19,510,851
Projected Results			
2003	2004	2005	2006
\$23,100,000	\$24,200,000	\$25,500,000	\$26,700,000



**Program Results and Effect:**

In the last decade, in addition to the accomplishments reflected in the quantitative data provided above, Idaho State University has made the following improvements in programs to serve citizens in eastern Idaho and beyond.

- 1) Academic programming is stronger. In 1985 the College of Business and Pharmacy were placed on probation by their respective professional accrediting bodies. Currently, both are nationally recognized for their accomplishments in career preparation for students.
- 2) Vocational-technical education programming has changed significantly. A Health Occupations department has been developed within the School of Applied Technology to serve health provider needs in eastern and southern Idaho. Within the last few years, a Health Information Technology program was approved and is operating. New program approval has been granted by the Idaho State Board of Education for the Pharmacy Technician, Certified Occupational Therapist Assistant, Physical Therapist Assistant, Electrical Apprenticeship, and Building Construction Technology programs.
- 3) The Bachelor of Applied Technology degree has been implemented, which allows all Associate Degree candidates who have successfully graduated from an approved postsecondary technical school in Idaho to continue their education.
- 4) A Center for Students with Disabilities has been established in response to the Americans with Disabilities Act.
- 5) An Academic Skills Center has expanded to meet the needs of students who need remediation, tutoring, or assistance with mathematics, English, study skills, English for Speakers of Other Languages, and other subjects.
- 6) A comprehensive Outcomes Assessment program has been implemented, and that office has assumed responsibility for faculty development and institutional research as well.
- 7) An Office of Enrollment Planning has been developed to direct and coordinate recruitment, financial aid, admissions, registration, and other student enrollment services.
- 8) New academic programs have been approved by the Idaho State Board of Education. These include Instructional Technology; Biology, Geology; Physics; Chemistry; Art; English; French; German; History; Latin; Russian; Shoshone; Spanish; Speech Communication; Culinary Arts Technology; Health Information Technology Medical Transcription Option; Mathematics; Political Science; Sign Language Studies; Educational Interpreting; Office Occupations Paralegal Studies Option.

These significant accomplishments lead ISU to confront ongoing educational challenges with confidence and optimism. As we face the external pressures of continuing enrollment growth and limited financial resources, Idaho State University remains committed to preservation of its educational mission.

For more information contact John Jones at 282-4431.

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**Description:**

**Major Functions and Targeted Performance Standard(s) for Each Function:**

1. Head count of first-year student applications, admissions, and enrollment.

A. College-wide student applications

Actual Results			
1999	2000	2001	2002
		1,104	1,084
Projected Results			
2003	2004	2005	2006

B. College-wide admissions.

Actual Results			
1999	2000	2001	2002
		1,104	665
Projected Results			
2003	2004	2005	2006

C. College-wide enrollment.

Actual Results			
1999	2000	2001	2002
		562	509
Projected Results			
2003	2004	2005	2006

2. Remedial/development headcount and credit hours for first-year students and institutional total remedial/development activity.

A. Remedial headcount of first-year students.

Actual Results			
1999	2000	2001	2002
		172	204
Projected Results			
2003	2004	2005	2006

B. Remedial credit hours of first-year students

Actual Results			
1999	2000	2001	2002
		525	619
Projected Results			
2003	2004	2005	2006

C. Institutional total headcount for remedial activity

Actual Results			
1999	2000	2001	2002
		230	341
Projected Results			
2003	2004	2005	2006

D. Institutional total credit hour for remedial activity.

Actual Results			
1999	2000	2001	2002
		703	1,045
Projected Results			
2003	2004	2005	2006

3. Report the number from the cohort of new first-year students who enroll for the second year (or reach program completion in a professional-technical program of one year or less).

A. Student retention rates.

Actual Results			
1999	2000	2001	2002
		50.3%	49.5%
Projected Results			
2003	2004	2005	2006

4. Graduation rates in 100% and 150% of catalog program length, using cohort definitions and levels from the IPEDS-GRS-1 Survey, for the most recent complete cohort year.

A. Total cohort.

Actual Results			
1999	2000	2001	2002
			34.1%
Projected Results			
2003	2004	2005	2006

B. Academic

Actual Results			
1999	2000	2001	2002
			29.3%
Projected Results			
2003	2004	2005	2006

C. Technical

Actual Results			
1999	2000	2001	2002
			45.3%
Projected Results			
2003	2004	2005	2006

5. Undergraduate, graduate, and vocational-technical credits earned at locations remote to the main campus, by delivery method (traditional, telecommunications, and correspondence) and level.

A. Off-campus credit hour delivery. (Academic/Technical)

Actual Results			
1999	2000	2001	2002
		10,316/870	11,176/376
Projected Results			
2003	2004	2005	2006

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6. Pass rates on selected licensing or certification exams as compared to national or state norms where available.

A. Exam pass rates - Nursing program.

Actual Results			
1999	2000	2001	2002
		95.8%	100%
Projected Results			
2003	2004	2005	2006

7. Number of students transferring to LSCS from Idaho educational institutions (by institution) and from the out-of-state institutions with the three largest numbers of students transferring to LCSC.

A. In-state student transfers - Albertson College of Idaho.

Actual Results			
1999	2000	2001	2002
	1	0	
Projected Results			
2003	2004	2005	2006

B. In-state student transfers - Boise State University

Actual Results			
1999	2000	2001	2002
	6	12	
Projected Results			
2003	2004	2005	2006

C. In-state student transfers - College of Southern Idaho

Actual Results			
1999	2000	2001	2002
	8	6	
Projected Results			
2003	2004	2005	2006

D. In-state student transfers - Idaho State University

Actual Results			
1999	2000	2001	2002
	5	6	
Projected Results			
2003	2004	2005	2006

E. In-state student transfers - North Idaho College

Actual Results			
1999	2000	2001	2002
	44	72	
Projected Results			
2003	2004	2005	2006

F. In-state student transfers - Brigham Young University-Idaho

Actual Results			
1999	2000	2001	2002
	19	4	
Projected Results			
2003	2004	2005	2006

G. In-state student transfers - University of Idaho

Actual Results			
1999	2000	2001	2002
	37	45	
Projected Results			
2003	2004	2005	2006

H. Out-of-state transfers - Spokane Community College

Actual Results			
1999	2000	2001	2002
		7	
Projected Results			
2003	2004	2005	2006

I. Out-of-state transfers - University of Montana

Actual Results			
1999	2000	2001	2002
		7	
Projected Results			
2003	2004	2005	2006

J. Out-of-state transfers - Walla Walla Community College

Actual Results			
1999	2000	2001	2002
	19	44	
Projected Results			
2003	2004	2005	2006

8. Summary of institutional outreach and public service programs and an executive assessment of outcomes.

A. Summary of outreach and public services programming (Number of courses/enrollment) - Clearwater Valley.

Actual Results			
1999	2000	2001	2002
		7/40	20/83
Projected Results			
2003	2004	2005	2006

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B. Summary of outreach and public services programming (Number of courses/enrollment) - Elk City.

Actual Results			
1999	2000	2001	2002
		6/22	5/0
Projected Results			
2003	2004	2005	2006

C. Summary of outreach and public services programming (Number of courses/enrollment) - Grangeville

Actual Results			
1999	2000	2001	2002
		28/176	44/259
Projected Results			
2003	2004	2005	2006

D. Summary of outreach and public services programming (Number of courses/enrollment) - Orofino.

Actual Results			
1999	2000	2001	2002
		5/65	39/152
Projected Results			
2003	2004	2005	2006

E. Summary of outreach and public services programming (Number of courses/enrollment) - Riggins.

Actual Results			
1999	2000	2001	2002
		0/0	7/4
Projected Results			
2003	2004	2005	2006

F. Summary of outreach and public services programming (Number of courses/enrollment) - Pierce/Weippe.

Actual Results			
1999	2000	2001	2002
		3/17	2/0
Projected Results			
2003	2004	2005	2006

G. Summary of outreach and public services programming (Number of courses/enrollment) - Lapwai.

Actual Results			
1999	2000	2001	2002
		0/0	0/0
Projected Results			
2003	2004	2005	2006

9. Annual dollar amount expended on externally funded research and other external grants and contracts.

A. Total grant monies awarded.

Actual Results			
1999	2000	2001	2002
		\$3,132,297	\$3,409,025
Projected Results			
2003	2004	2005	2006

10. Using data from IPEDS Completion Survey, report subtotals for each certificate or degree level and the institutional total.

A. Degrees and certificates awarded.

Actual Results			
1999	2000	2001	2002
		403	424
Projected Results			
2003	2004	2005	2006

11. Annual non-duplicated headcount of credit and non-credit instruction.

A. Credit instruction.

Actual Results			
1999	2000	2001	2002
	3,781	3,335	
Projected Results			
2003	2004	2005	2006

B. Non-credit: Extended programs.

Actual Results			
1999	2000	2001	2002
	1,200	5,421	
Projected Results			
2003	2004	2005	2006

12. Success rate of students admitted on a provisional basis (headcount of students completing certificates or degrees admitted on a provisional basis).

A. Admitted provisionally

Actual Results			
1999	2000	2001	2002
		1,380	372
Projected Results			
2003	2004	2005	2006

B. Certificate earned.

Actual Results			
1999	2000	2001	2002
		25	5
Projected Results			
2003	2004	2005	2006

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C. Two year degree earned.

Actual Results			
1999	2000	2001	2002
		84	21
Projected Results			
2003	2004	2005	2006

D. Four year degree earned.

Actual Results			
1999	2000	2001	2002
		66	19
Projected Results			
2003	2004	2005	2006

13. Rate of placement for all students.

A. Total number of graduates. (Academic/Technical)

Actual Results			
1999	2000	2001	2002
	315/78	307/114	
Projected Results			
2003	2004	2005	2006

B. Total number respondents. (Academic/Technical)

Actual Results			
1999	2000	2001	2002
	311/77	280/114	
Projected Results			
2003	2004	2005	2006

C. Total number non-respondents. (Academic/Technical)

Actual Results			
1999	2000	2001	2002
	4/1	27/0	
Projected Results			
2003	2004	2005	2006

D. Employed related to training. (Academic/Technical)

Actual Results			
1999	2000	2001	2002
	244/61	195/78	
Projected Results			
2003	2004	2005	2006



E. Employed nonrelated to training. (Academic/Technical)

Actual Results			
1999	2000	2001	2002
	25/6	18/7	
Projected Results			
2003	2004	2005	2006

F. Pursuing additional education. (Academic/Technical)

Actual Results			
1999	2000	2001	2002
	20/6	35/24	
Projected Results			
2003	2004	2005	2006

G. Non in labor force. (Academic/Technical)

Actual Results			
1999	2000	2001	2002
	8/1	14/3	
Projected Results			
2003	2004	2005	2006

H. Unemployed. (Academic/Technical)

Actual Results			
1999	2000	2001	2002
	3/3	18/2	
Projected Results			
2003	2004	2005	2006

I. Actual average annual salary. (Academic/Technical)

Actual Results			
1999	2000	2001	2002
	\$27,381/\$20,469	\$26,394/\$20,925	
Projected Results			
2003	2004	2005	2006

J. Actual average hourly wage. (Academic/Technical)

Actual Results			
1999	2000	2001	2002
	\$14.01/\$9.97	\$14.04/\$10.31	
Projected Results			
2003	2004	2005	2006

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K. Average annual salary >39hrs/wk. (Academic/Technical)

Actual Results			
1999	2000	2001	2002
	\$29,399/\$21,930	\$28,524/\$23,370	
Projected Results			
2003	2004	2005	2006

14. Overall expenditure structure (current funds only) from to 10 AGB indicators.

A. Instruction

Actual Results			
1999	2000	2001	2002
	40.8%	40.2%	
Projected Results			
2003	2004	2005	2006

B. Research

Actual Results			
1999	2000	2001	2002
	1.0%	0.9%	
Projected Results			
2003	2004	2005	2006

C. Public service

Actual Results			
1999	2000	2001	2002
	3.2%	3.3%	
Projected Results			
2003	2004	2005	2006

D. Academic support

Actual Results			
1999	2000	2001	2002
	10.1%	9.9%	
Projected Results			
2003	2004	2005	2006

E. Student services

Actual Results			
1999	2000	2001	2002
	7.4%	7.4%	
Projected Results			
2003	2004	2005	2006

F. Institutional support

Actual Results			
1999	2000	2001	2002
	9.0%	8.2%	
Projected Results			
2003	2004	2005	2006

G. Plant

Actual Results			
1999	2000	2001	2002
	6.8%	7.2%	
Projected Results			
2003	2004	2005	2006

H. Scholarships

Actual Results			
1999	2000	2001	2002
	8.7%	9.6%	
Projected Results			
2003	2004	2005	2006

I. Mandatory transfers

Actual Results			
1999	2000	2001	2002
	0.3%	0.6%	
Projected Results			
2003	2004	2005	2006

J. Other

Actual Results			
1999	2000	2001	2002
	1.1%	0.2%	
Projected Results			
2003	2004	2005	2006

K. Auxiliary services

Actual Results			
1999	2000	2001	2002
	11.6%	12.5%	
Projected Results			
2003	2004	2005	2006

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15. Percentage of living alumni who have given at any time during the past five years.

A. Number of living alumni

Actual Results			
1999	2000	2001	2002
		12,211	13,629
Projected Results			
2003	2004	2005	2006

B. Percent of donors.

Actual Results			
1999	2000	2001	2002
		9.2%	10.5%
Projected Results			
2003	2004	2005	2006

16. Average annual total of funds and property received over a three-year period.

A. Fund and property received.

Actual Results			
1999	2000	2001	2002
		\$614,468	\$574,851
Projected Results			
2003	2004	2005	2006

**Program Results and Effect:**

For more information contact Provost Rita Morris at 792-2213.

**Description:**

The University of Idaho is a comprehensive land-grant institution which has the principal responsibility for research and the granting of the Ph.D. degree. The university provides both general education and professional education. Its areas of primary statewide responsibility are agriculture, architecture, engineering, forestry and wildlife, law and mining and metallurgy, as well as designated areas in the arts and sciences, business, and education. The university is also responsible for the regional medical and veterinary medical education programs in which the State of Idaho participates.

UI offers a wide range of baccalaureate degrees. Degree programs through the doctoral level are available in many disciplines consistent with the university's areas of emphasis and its designated role as the state's principal graduate-education and research university.

UI serves the entire state and, in many of its programs, a much broader national and international clientele. The university also has specific state responsibilities in research and extension programs related to its land-grant functions.

UI's instructional emphasis is at the baccalaureate and graduate levels; it does not offer associate degrees.

The UI has a responsibility to deliver its principal educational and research programs throughout the State. The university operates or will establish resident instructional centers where there is a high demand. Continuing-education offerings are, where appropriate, conducted in cooperation with state and local educational institutions capable of providing both instructional and facilities support.

**Major Functions and Targeted Performance Standard(s) for Each Function:**

1. Instruction.

A. Maintain or modestly increase the number of first-time freshmen enrolled.

Actual Results			
1999	2000	2001	2002
1,487	1,453	1,552	1,629
Projected Results			
2003	2004	2005	2006
1,680	1,763	1,840	1,916

B. Maintain or modestly increase headcount and FTE. (Headcount/FTE)

Actual Results			
1999	2000	2001	2002
11,437/9,288	11,305/9,408	11,635/9,683.1	12,067/10,224
Projected Results			
2003	2004	2005	2006
12,228/10,561	12,663/10,976	12,984/11,442	13,305/11,811

C. Maintain new transfer enrollment.

Actual Results			
1999	2000	2001	2002
660	671	695	676
Projected Results			
2003	2004	2005	2006
681	685	681	683

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D. Sustain strong professional exam pass rates. (Dietetics/Engineering/Law)

Actual Results			
1999	2000	2001	2002
93%/100%/76%	90%/100%/71%	100%/99%/80%	95%/98%/67%
Projected Results			
2003	2004	2005	2006
95%/95%/75%	95%/95%/75%	95%/95%/75%	95%/95%/75%

E. Maintain current professional accreditations and achieve additional accreditation in selected programs. (Eligible/Accredited) \*Includes national accrediting agencies only.

Actual Results			
1999	2000	2001	2002
1/27	1/27	1/27	1/27
Projected Results			
2003	2004	2005	2006
1/27	1/27	1/27	0/28

F. Maintain graduation rates relative to enrollment. (Degrees awarded.)

Actual Results			
1999	2000	2001	2002
2,206	2,308	2,205	2,291
Projected Results			
2003	2004	2005	2006
2,320	2,324	2,365	2,390

G. Maintain or modestly increase credit hours delivered. (Yearly total)

Actual Results			
1999	2000	2001	2002
296,800	300,159	310,065	325,510
Projected Results			
2003	2004	2005	2006
335,813	348,609	362,441	375,695

H. Increase the number and amounts of scholarships awarded. (Amount/Recipients)

Actual Results			
1999	2000	2001	2002
\$4,239,900/4,038	\$4,442,732/4,289	\$5,692,758/4,499	\$6,130,430/4,455
Projected Results			
2003	2004	2005	2006
\$6,200,000/4,500	\$6,300,000/4,600	6,400,000/4,700	\$6,500,000/4,800

2. Research.

A. Increase the dollar volume of sponsored projects. (Grants and contracts expenditures.)

Actual Results			
1999	2000	2001	2002
\$36,372,565	\$41,960,811	\$48,916,646	\$57,526,361
Projected Results			
2003	2004	2005	2006
\$63,300,000	69,600,000	76,600,000	84,300,000

B. Increase the number of sponsored research awards.

Actual Results			
1999	2000	2001	2002
591	605	696	691
Projected Results			
2003	2004	2005	2006
735	770	830	890

C. Maintain excellent library services and increase library access. (Door count/User Assistance) Door count dropped - b/c combination of commons and electro access.

Actual Results			
1999	2000	2001	2002
734,924/44,510	719,335/43,269	576,897/42,957	660,471/37,699
Projected Results			
2003	2004	2005	2006
576,000/44,000	577,000/45,000	578,000/46,000	579,000/47,000

3. Service.

A. Increase participation in off-campus and distance learning academic programs. (Unduplicated annual headcount)

Actual Results			
1999	2000	2001	2002
7,546	7,380	7,866	7,759
Projected Results			
2003	2004	2005	2006
7,832	7,985	8,026	8,117

4. All functions/combined other services.

A. Maintain faculty workload effort. (Student/Faculty ratio.)

Actual Results			
1999	2000	2001	2002
16.6	17.0	17.0	18.2
Projected Results			
2003	2004	2005	2006
18.8	19.4	20.3	21.0

B. Increase active connections for faculty, staff, and students to the campus network.

Actual Results			
1999	2000	2001	2002
6,638	7,652	8,570	9,256
Projected Results			
2003	2004	2005	2006
10,504	10,714	10,928	11,147

C. Increase total revenue and achieve appropriate balance among revenue sources.

Actual Results			
1999	2000	2001	2002
\$253,637,575	\$240,349,361	\$262,291,349	\$284,980,027
Projected Results			
2003	2004	2005	2006
\$299,229,000	\$314,190,450	\$329,899,900	\$346,694,900

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### University of Idaho

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D. Manage expenditures congruent with strategic plan.

Actual Results			
1999	2000	2001	2002
\$251,552,123	\$235,864,567	\$261,003,601	\$278,920,552
Projected Results			
2003	2004	2005	2006
\$292,866,600	\$307,510,000	\$322,885,500	\$339,029,700

E. Increase the U of I endowment and living alumni with active addresses ( Endowment Market Value/Alumni)

Actual Results			
1999	2000	2001	2002
\$108,000,000/68,411	\$128,823,000/67,428	\$144,493,400/67,770	\$143,491,600/68,922
Projected Results			
2003	2004	2005	2006
\$150,650,000/70,094	\$158,180,000/71,285	\$166,080,000/72,497	\$174,380,000/74,672

#### Program Results and Effect:

The University of Idaho has initiated a new strategic plan to move the university forward into the next century. The plan consists of three role and mission goals and four infrastructure goals and represents the work of internal and external groups of the University of Idaho.

The original concept of the land-grant college was to provide an accessible education and research service to build a nation for the future. Likewise, the modern land-grant university must equip people for the future by fostering the acquisition of knowledge and skills, discovering and distributing new information, sharing expertise, enlivening curiosity and critical judgment and furthering the informed participation of citizens in the continuing development of American society.

As we embark on the university's second century, the world around us is in transformation. All the nations of the globe are our neighbors and trading partners. The physical environment has become a paramount concern. As the university has concerned itself with global issues, the funding base of the university has broadened, bringing new opportunities to our students, faculty, staff and constituents. In partnership with the state's taxpayers, we now solicit and receive support from the federal government and private foundations, as well as corporations and individuals. Our students bring to us a challenging variety of backgrounds, perspectives and needs. Our task is to educate them to lead productive lives in a pluralistic American society and global community.

Embracing our land-grant tradition, we will maintain our recognition as an excellent, small land-grant university as articulated by the university's role and mission statement.

For more information contact Leonard Johnson at 885-9095.